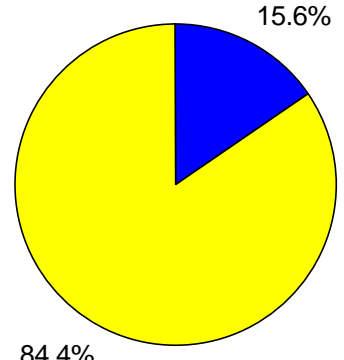


Department of Community and Recreation Services

50-01-Youth, Seniors, and Families Activities

Fund/Agency: 001/50	Department of Community and Recreation Services	
Personnel Services	\$1,495,732	<p>CAPS Percentage of Agency Total</p>  <p>15.6%</p> <p>84.4%</p> <p>■ Youth, Seniors, and Families Activities ■ All Other Agency CAPS</p>
Operating Expenses	\$417,917	
Recovered Costs	\$0	
Capital Equipment	\$0	
Total CAPS Cost:	\$1,913,649	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$31,807	
Other Revenue	\$0	
Total Revenue:	\$31,807	
Net CAPS Cost:	\$1,881,842	
Positions/SYE involved in the delivery of this CAPS	23/23	

► CAPS Summary

The Department of Community and Recreation Services (DCRS) operates 6 community centers, 1 multicultural center and 1 neighborhood center. The community centers were developed expressly to meet the needs and interests of targeted communities. Needs are identified by DCRS staff who work with advisory councils and other community groups to solicit information from members of the immediate community regarding their priorities for programs and services at their local center. DCRS staff members also use demographic data from County surveys, the Police Department, and other County agencies to pinpoint factors that may affect the communities around each center. This information is used to design programs and services for each community center that address these issues.

The vision of the community centers is to establish a united community of self-reliant citizens who are involved in the development of activities and resources for their community. By focusing on the strengths, abilities and interests of the community and by promoting community ownership and responsibility, community center staff help: 1) individuals develop and maintain healthy and positive lives; 2) increase community unity and pride; and 3) build self-reliant and strong communities.

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Center programs include diverse recreational, cultural, and educational activities, community service opportunities and character-building programs designed to develop personal assets and community leadership in children, youth and adults. The activities selected provide opportunities to meet the unique needs and interests of the communities and include after school programs, homework help, competitive and recreational sports, drama and music clubs, social senior clubs, games, crafts, family events, teen clubs, and computer clubhouse and labs. Centers also provide a nutritional component for many of their participants through Federal grant supported programs, including hot noon meals for senior adults year-round and breakfast and lunch for children during the summer.

Each community center serves a distinct and diverse population. Services and service delivery need to be adapted for each of those communities. As the community centers serve the full range of population profiles from children to senior adults, they are affected by the same trends that are occurring in other more population-specific services offered through DCRS. Perhaps the issue most affecting community centers is the population profile and the need to encourage and support interaction and unity among the culturally and economically diverse populations.

► Method of Service Provision

The community center programs are directly operated by Fairfax County and are located in eight facilities throughout the County. Additionally, each community center relies on a significant number of volunteers to support the program needs of the community. The operation and management of the Sacramento Neighborhood Center is contracted to a non-profit organization. Hours of operation are weekday and weekend days and evenings, based upon community needs.

► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate*	FY 2002 Estimate*
USDA Summer Food Service**	18,356	14,813	12,085	23,789	27,119
Volunteer hours provided	NA	3,792	14,545	18,712	19,647
Community Center attendance	NA	NA	324,506	350,700	368,235
Youth attendance in Community Centers	NA	117,496	194,825	215,037	225,788

* The FY 2001 Estimate and the FY 2002 Estimate are updated as of June 30, 2001 to incorporate actual data available.

**The drop in USDA Summer Food Service program from FY 1998 to FY 2000 is attributed to the implementation of the Welfare to Work Program. The increase beginning in FY 2001 is due to an intense marketing and outreach effort for the program.

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► User Fee Information

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0712	Community Center Building Rental	\$4,000
Current Fee		Maximum Allowable Fee Amount
\$9.00/Hr + \$9.05/Hr for Building Director required after normal hours of operation.		\$9.00/Hr + \$9.05/Hr for Building Director required after normal hours of operation.
Purpose of Fee: Participant fees are charged for community center room rentals. Rental activities can include, but are not limited to anniversaries, birthdays, wedding receptions and any other non-recurring activities.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA 15.2-1806	Established by Agency.	1991
Other Remarks: None.		

Subobject Code	Fee Title	FY 2002 ABP Fee Total
0714	Community Center Summer Program Fee	\$27,807
Current Fee		Maximum Allowable Fee Amount
\$55.00/Week		\$55.00/Week
Purpose of Fee: Participant fees are charged for the Community Center's Summer Youth Recreational Programs. The typical summer program operates for eleven weeks.		
Levy Authority	Requirements to Change the Fee	Year Fee Was Last Adjusted
VA 15.2-1806	Established by Agency.	2000
Other Remarks: The fee may be adjusted, on an approved sliding scale, based on the participant's total annual income and the number of registered children. Additionally, fee waivers may be granted on case-by-case basis.		